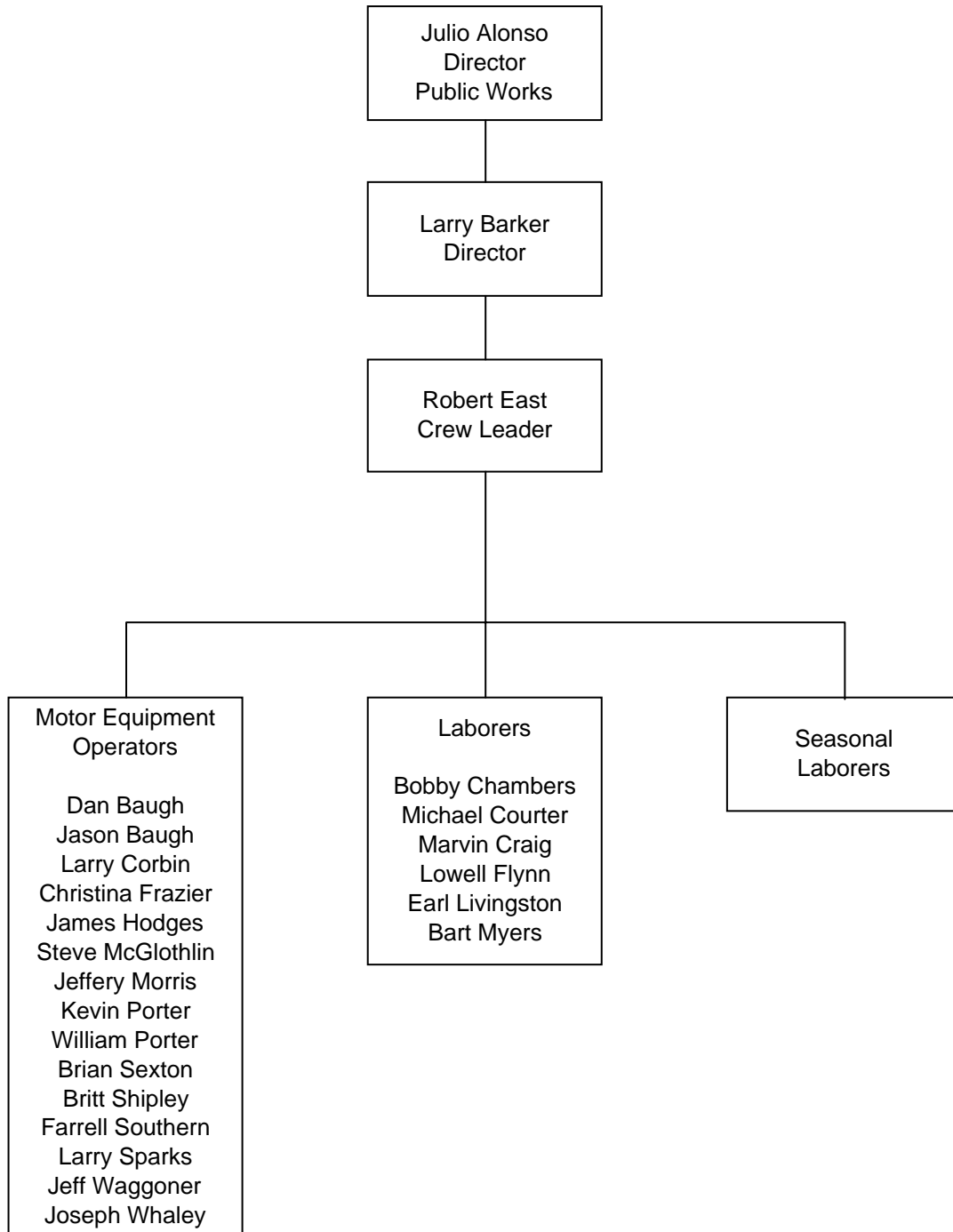


# SANITATION



## Sanitation

### Program / Service

#### **Solid Waste, Large Item and Appliance Collection**

Program Description: Provides for the weekly collection and disposal of household trash and large items, such as furniture, from residents of single family homes within the city. Also includes monthly appliance collection.

Staffing (FTE): 11.45

Fund Source(s): Sanitation Fund

\$ 962,302

Accomplishments:

- \* Collected 7,375 tons of solid waste.
- \* Maintained very popular, year-round Large-item Collection program.
- \* Maintained well-liked, year-round Appliance Collection program.
- \* Provide assistance to Housing and Neighborhood Development department for complaint-based clean-ups.
- \* Over 400 tons were collected during the free amnesty period for spring clean-up.
- \* Collected over 27 tons of appliances in year-round collection program.

Goals:

- \* Improve solid waste reduction initiatives.
- \* Implement public education campaign with the goal of increasing compliance with size and weight limitations.
- \* Expand service to the new annexation areas and continue to provide courteous, prompt service to the community.
- \* Pick up of collected litter from Adopt-A-Road and Pick-It-Up programs.
- \* Increase public awareness of year-round large-item/appliance collections.

#### **Recycling Program**

Program Description: Our award winning curbside recycling program collects recyclables from single family homes within the city.

Staffing (FTE): 9.23

Fund Source(s): General Fund

\$ 524,883

Sanitation Fund

\$ 66,564

Total

\$ 591,447

Accomplishments:

- \* Collected 2,800 tons of recyclables.

Goals:

- \* Increase participation rates by supplying City Recycling Bins and Sanitation Brochures to all residents who need them.
- \* Investigate alternative forms of recycling to increase rebates from material received.
- \* Increase public education to promote participation in program.

#### **Yard Waste Collection**

Program Description: Provides curbside collection of yard waste from single family homes within the city.

Staffing (FTE): 1.83

Sanitation Fund

\$ 170,503

**Yard Waste Collection (continued)**

Accomplishments:      \* Collected about 2,000 tons of yard waste.  
                                  \* Distributed 40,000 leaf bags to meet citizen demand during leafing season  
                                  \* Decreased trips to disposal facility by utilizing one truck for all yard waste when possible.  
                                  \* Annual Christmas tree curbside collection.

Goals:                      \* Continue to maximize weight of loads sent to disposal facility  
                                  \* Expand distribution of bio-leaf bags during leafing season  
                                  \* Increased research in additional options for yard waste recycling

**Downtown Clean-Up**

Program Description:   Provides daily removal of trash and litter and sidewalk sweeping to keep our downtown beautiful.

Staffing (FTE): 1.00

Fund Source(s): General Fund	\$ 60,117
Sanitation Fund	\$ 7,624
Total	<u>\$ 67,740</u>

Accomplishments:      \* Collected 182 tons from downtown cans and litter from streets and sidewalks  
                                  \* Serviced Special Events and Festivals  
                                  \* Collected refuse and litter from all municipal parking lots  
                                  \* Continued Sunday collection of refuse on downtown streets and sidewalks

Goals:                      \* Provide recycling containers along with refuse containers for special events and festivals.  
                                  \* Continue to assist downtown beautification program by collection of refuse and litter.

<b>Total FTE and Departmental Costs</b>	<b>23.50</b>	<b><u>\$ 1,791,993</u></b>
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**Sanitation 2005 Budget vs. 2006 Budget**

Budget Allocation	2005 Budget			2006 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	0	997,958	997,958	0	1,081,640	1,081,640	\$ 83,682
200 - Supplies	0	70,200	70,200	0	90,300	90,300	\$ 20,100
300 - Other Services	430,000	581,273	1,011,273	585,000	618,903	1,203,903	\$ 192,630
400 - Capital Outlays	0	29,979	29,979	0	1,150	1,150	\$ (28,829)
<b>Total</b>	<b>430,000</b>	<b>1,679,410</b>	<b>2,109,410</b>	<b>585,000</b>	<b>1,791,993</b>	<b>2,376,993</b>	<b>\$ 267,583</b>

Employees	2005 Budget	2006 Budget	# Change
Regular	23.00	23.00	0
Temporary	0.00	0.50	0.5
<b>Total</b>	<b>23.00</b>	<b>23.50</b>	<b>0.50</b>

Other Fund:

2005 - Sanitation Fund

2006 - Sanitation Fund

Department: SANITATION		2004	2004	2005	2006	\$	%
Fund: GENERAL (101-16-00000-5)		Budget	Actual	Budget *	Request	Change	Change
* 2005 Budget amounts include appropriations approved through June 30, 2005.							
<b>1 PERSONAL SERVICES</b>							
11	Salaries & Wages						
1110	Salaries & Wages - Regular						
1120	Salaries & Wages - Temporary						
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA						
1220	PERF						
1230	Health Insurance						
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services						
<b>TOTAL - CATEGORY 1:</b>							
<b>2 SUPPLIES</b>							
21	Office Supplies						
2110	Office Supplies						
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies						
2430	Uniforms and Tools						
<b>TOTAL - CATEGORY 2:</b>							
<b>3 OTHER SERVICES &amp; CHARGES</b>							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction						
3170	Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone						
3220	Postage						
3230	Travel						
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing						
3320	Advertising						

Department: SANITATION		2004	2004	2005	2006	\$	%
Fund: GENERAL (101-16-00000-5)		Budget	Actual	Budget *	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs						
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants	820,000	820,000				
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges			430,000	585,000	155,000	36.05%
	3991 3991 Crime Control						
<b>TOTAL - CATEGORY 3:</b>		820,000	820,000	430,000	585,000	155,000	36.05%
<b>4 CAPITAL OUTLAYS</b>							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
<b>TOTAL - CATEGORY 4:</b>							
<b>TOTAL - ALL CATEGORIES:</b>		820,000	820,000	430,000	585,000	155,000	36.05%

Department: SANITATION		2004	2004	2005	2006	\$	%
Fund: SANITATION (730-16-00000-5)		Budget	Actual	Budget *	Request	Change	Change
* 2005 Budget amounts include appropriations approved through June 30, 2005.							
1 PERSONAL SERVICES			FTE:	23.000	23.500		
11	Salaries & Wages						
1110	Salaries & Wages - Regular	648,663	613,247	717,866	750,354	32,488	4.53%
1120	Salaries & Wages - Temporary	41,760	53,715		10,000	10,000	
1130	Salaries & Wages - Overtime	47,321	56,335	47,321	47,321		
12	Employee Benefits						
1210	FICA	56,437	53,232	58,537	61,787	3,250	5.55%
1220	PERF	59,159	56,914	65,041	73,785	8,744	13.44%
1230	Health Insurance	69,608	69,608	98,256	131,675	33,419	34.01%
1240	Unemployment Compensation	2,213	2,213	7,441	3,199	-4,242	(57.01%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	4,137	4,137	3,496	3,519	23	0.66%
TOTAL - CATEGORY 1:		929,298	909,402	997,958	1,081,640	83,682	8.39%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	100	16	100	100		
22	Operating Supplies						
2210	Institutional & Medical	400	400	400	400		
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	49,700	42,880	49,700	64,800	15,100	30.38%
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies	10,000	4,073	10,000	10,000		
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies	15,000	19,983	10,000	15,000	5,000	50.00%
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		75,200	67,351	70,200	90,300	20,100	28.63%
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Agricultural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services	1,200	550	700	700		
3150	Communications Contract						
3160	Instruction						
3170	Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone	1,200	1,002	3,840	1,840	-2,000	(52.08%)
3220	Postage	2,000	2,000	5,000	5,000		
3230	Travel						
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	40,000	33,643	45,000	45,000		
3320	Advertising	10,000	10,933				

Department: SANITATION		2004	2004	2005	2006	\$	%
Fund: SANITATION (730-16-00000-5)		Budget	Actual	Budget *	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	26,280	26,252	28,135	33,544	5,409	19.23%
	3420 Worker's Comp. & Risk Admin.	25,345	25,345	21,637	19,919	-1,718	(7.94%)
35	Utility Services						
	3510 Electrical Services	3,400	4,180	5,000	5,000		
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	1,400	1,017	1,400	1,400		
	3540 Gas	9,000	13,593	12,000	14,000	2,000	16.67%
36	Repairs & Maintenance						
	3610 Building	11,000	10,926	7,500	7,500		
	3620 Motor	66,939	66,939	60,246	90,900	30,654	50.88%
	3630 Machinery & Equip. Repairs						
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal	35,000	35,000	35,000	40,000	5,000	14.29%
	3820 Interest	7,495	7,495	5,815	4,100	-1,715	(29.49%)
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.	40,000	36,898	5,000	5,000		
	3940 Temporary Contractual Employment						
	3950 Landfill Fees	196,000	235,958	335,000	335,000		
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	24,239	9,851	10,000	10,000		
	3991 3991 Crime Control						
<b>TOTAL - CATEGORY 3:</b>		500,498	521,581	581,273	618,903	37,630	6.47%
<b>4 CAPITAL OUTLAYS</b>							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase	59,958	59,957	29,979		-29,979	(100.00%)
	4420 Purchase of Equipment	180,000	178,983				
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment				1,150	1,150	
45	Other Capital Outlays						
	4510 Other Capital Outlays						
<b>TOTAL - CATEGORY 4:</b>		239,958	238,940	29,979	1,150	-28,829	(96.16%)
<b>TOTAL - ALL CATEGORIES:</b>		1,744,954	1,737,275	1,679,410	1,791,993	112,583	6.70%